



RESEARCH REPORT

Catalog number	01-001
Date:	1/31/01
Subject:	Juvenile Inmate Education Staffing and Funding Study
To:	David Smith, County Administrative Officer
From:	Sandi Wilson, Deputy County Administrative Officer Chris Bradley, Budget Manager
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ISSUE

An analysis was performed in response to the Sheriff's Office request for contingency funds to support the juvenile inmate education program. Although it appears that the program is in need of additional staff and funding in order to meet the needs of the juvenile inmate population and associated mandates, several factors indicate that the need is less than that requested by the Sheriff's Office.

BACKGROUND

Federal and state statutes require the provision of education services to juvenile inmates and inmates between the ages of 18-22 who require special education. Although the juvenile inmate education program has operated at a reduced capacity in previous years, this is the final year of a three year phase-in plan developed with the State Education Department and full implementation is now required.

Funding for inmate education was identified as a budget issue for the current fiscal year and \$1,815,917 was reserved in contingency funding, pending further analysis. The Sheriff's Office provided an estimate of the cost of the program and several month's worth of class rosters to aid in this analysis.

STAFFING REQUIREMENTS

Five weeks' worth of class rosters were reviewed to establish the average number of students per class and per day. Although the average class size was nine students, class sizes ranged from two to fifteen. The average number of students per day (ADM) was 117; approximately 26.7% of these students required special education.

According to the Sheriff's Office, the State Education Department requires that inmate classes not exceed 12 students. In addition, the Sheriff's Office requires that two staff be present in each class, to enforce security and promote an environment conducive to learning (the second staff person need not be a teacher). As the table below shows, this

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ratio translates to 7.1 teachers and 3.1 special education teachers (based on the 26.7% of students requiring special education), plus 10.2 teacher aides to meet the two staff per class requirement.

Staffing				
	<u>*Required</u>	<u>Budgeted</u>	<u>Currently Filled</u>	<u>Recommended</u>
Teachers:	7.1	2.0	2.0	2.0
Special Ed Teachers:	3.1	7.0	6.0	6.0
Temp Teachers:	0	0.5	0.5	0.5
Temp. Special Ed Teachers:	0	2.0	2.0	2.0
Total Teaching Staff:	10.2	11.5	10.5	10.5
Teacher Aides:	10.2	4.0	4.0	10.5
Admin/Support:	unknown	5.0	4.0	4.0
Total Required:	21.4	20.5	18.5	25.0

*Contains a half-time special education teacher and a half-time teacher aide for the 18-22 year-old class.

It should be noted that the two staff per class requirement is often met with two teachers (standard, special education, or one of each), rather than one teacher and one teacher aide. This is not cost effective, as teachers' annual salaries are \$13,700 - \$20,000 more than teacher aides'. Also, the number of filled special education teacher positions greatly exceed the special education needs of the juvenile inmate population (76% of filled teaching positions are special education). This is driving an additional unnecessary cost of approximately \$30,700 (annualized), as special education teachers are paid an average of \$6,719 more than standard teachers.

STAFFING RECOMMENDATION

It is recommended that the Juvenile Inmate Education Program be staffed as follows:

- Maintain the current number of filled teaching staff positions. As special education teacher positions become vacant, it is recommended that these titles and pay scales be changed to those of standard teachers, until the percentage of special education teachers is similar to the percentage of special education students.
- Create 6.5 new teacher aide positions. These new positions will enable the Sheriff's Office to meet the two staff per class requirement while ensuring that teacher time is used appropriately.
- Eliminate the vacant administrator position, as it is not supported by funding sources. Given the relatively small size of the Education Program and the limited availability of funds, it is suggested that administrative staff be kept to the minimum necessary to operate the program effectively. Eliminating this position will result in full annual cost savings of \$60,715

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The Sheriff's Office may be able to provide juvenile inmate education more efficiently by amending the current class schedule to ensure that each class contains as close to twelve students as possible. For example, the two "pup tent" classes average four students per class. These classes could be combined, and the second teacher deployed to another location. However, OMB recognizes that the ability to combine classes may be limited by security concerns.

FUNDING RECOMMENDATION

Based on the aforementioned staffing needs calculated on a 12:1 ratio, it is recommended that \$328,033 in contingency funds be appropriated to the Sheriff's Office for FY 00/01, with an ongoing cost of \$209,859. This assumes:

- Continuation of current staffing levels for administration/support and teaching staff (see attachment 1 for detailed position listing);
- Creation of 6.5 new teacher aide positions (funded for remaining five months of fiscal year);
- Provision of \$373,600 for supplies and capital, as outlined in the Sheriff Office's request;
- Receipt of \$499,976 in grant funds;
- The inmate education positions funded in the Detention Fund Agency in fiscal year 1999-2000 will continue to be funded from the department's current resources (see attachment 2); and
- The availability of up to \$157,627 in contingency funds should enrollment increase (see attachment 3). This funding should be sufficient to provide two additional classes.

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RECOMMENDATION		
	FY 2000-01	FY 2001-02
Existing Personnel/Funded for Full Year		
Admin/Support	\$ 150,904	\$ 150,904
Teachers	86,850	86,850
Special Ed. Teachers	331,676	331,676
Teacher Aides	86,570	86,570
Benefits	133,993	142,380
New Personnel/Funded 2/01 - 7/01		
Teacher Aides	58,615	140,676
Benefits	15,379	39,857
Subtotal	\$ 863,987	\$ 978,913
Supplies and Services/ Funded for Full Year		
Books	\$ 15,000	\$ 15,000
GED Materials	1,000	1,000
Office Supplies	23,500	23,500
Copier	7,500	-
Contractual Services	65,000	65,000
Repairs/Maintenance	20,000	20,000
Fuel (mileage)	2,000	2,000
Training	12,000	12,000
Miscellaneous	2,000	2,000
Subtotal	\$ 148,000	\$ 140,500
Capital/Funded for Full Year		
Equipment (computers, etc.)	\$ 210,000	\$ -
Buildings/Improvements	15,600	-
Subtotal	\$ 225,600	\$ -
Total Funding Required	\$ 1,237,587	\$ 1,119,413
Less Grant Funding	\$ (499,976)	\$ (499,976)
Less Funding for 507-funded positions	\$ (409,578)	\$ (409,578)
Total General Fund Requirement	\$ 328,033	\$ 209,859

OUTYEAR FUNDING REQUIREMENTS

The full annual cost of the juvenile inmate education program is estimated to be \$1,119,413. Future funding requirements may change as a result of full implementation of special education programs for the 18-22 year-old inmate population and adjustments to the teacher/special education teacher ratio.

The Sheriff's Office may seek additional funding based on the staffing ratios identified in this report if enrollment increases (net of State reimbursements).

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Attachment 1

Inmate Education Funded Positions							
Status	Title	2000-01			2001-02		
		Salary	Benefits	Total	Salary	Benefits	Total
Existing	PROVOST	53,685	9,200	62,885	53,685	9,653	63,338
Existing	REGISTRAR	37,523	7,424	44,947	37,523	7,877	45,400
Existing	ADMINISTRATIVE	33,155	6,944	40,099	33,155	7,397	40,552
Existing	ADMIN ASST	26,541	6,217	32,758	26,541	6,670	33,211
Existing	SPEC ED TEACHER	47,445	8,514	55,959	47,445	8,968	56,412
Existing	SPEC ED TEACHER	41,413	7,851	49,264	41,413	8,305	49,717
Existing	DET SPEC ED TEACHER	42,453	7,966	50,418	42,453	8,419	50,872
Existing	DET SPEC ED TEACHER	38,459	7,527	45,986	38,459	7,980	46,439
Existing	DET SPEC ED TEACHER	42,453	7,966	50,418	42,453	8,419	50,872
Existing	DET SPEC ED TEACHER	42,453	7,966	50,418	42,453	8,419	50,872
Existing	TEACHER	33,155	6,944	40,099	33,155	7,397	40,552
Existing	TEACHER	37,523	7,424	44,947	37,523	7,877	45,400
Existing	TEACHER AIDE	21,237	5,634	26,871	21,237	6,087	27,324
Existing	TEACHER AIDE	22,318	5,753	28,071	22,318	6,206	28,525
Existing	TEACHER AIDE	21,237	5,634	26,871	21,237	6,087	27,324
Existing	TEACHER AIDE	21,778	5,693	27,471	21,778	6,147	27,924
Existing	TEMP. SE TEACHER/FULL	40,393	7,873	48,266	40,393	8,326	48,719
Existing	TEMP. TEACHER/HALF	16,172	3,592	19,764	16,172	3,819	19,991
Existing	TEMP. SE TEACHER/HALF	18,304	3,937	22,241	18,304	4,163	22,467
Existing	TEMP. SE TEACHER/HALF	18,304	3,937	22,241	18,304	4,163	22,467
* New	TEACHER AIDE	21,642	5,678	27,321	21,642	6,132	27,774
* New	TEACHER AIDE	21,642	5,678	27,321	21,642	6,132	27,774
* New	TEACHER AIDE	21,642	5,678	27,321	21,642	6,132	27,774
* New	TEACHER AIDE	21,642	5,678	27,321	21,642	6,132	27,774
* New	TEACHER AIDE	21,642	5,678	27,321	21,642	6,132	27,774
* New	TEACHER AIDE	21,642	5,678	27,321	21,642	6,132	27,774
* New	TEACHER AIDE	10,821	2,839	13,660	10,821	3,066	13,887
Total Cost:		\$ 796,676	\$ 170,903	\$ 967,579	\$ 796,676	\$ 182,237	\$ 978,912

* Funded for 5 months in 2000-01.

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Attachment 2

Positions Funded in Agency 507 in FY 1999-2000				
PCN	Title	Salary	Benefits	Total Cost
13623	REGISTRAR	37,523	7,424	44,947
17489	PROVOST	53,685	9,200	62,885
17490	TEACHER AIDE	21,237	5,634	26,871
17491	TEACHER AIDE	22,318	5,753	28,071
17492	TEACHER AIDE	21,237	5,634	26,871
17494	DET SPEC ED TEACHER	42,453	7,966	50,418
17495	TEACHER	33,155	6,944	40,099
17496	DET SPEC ED TEACHER	38,459	7,527	45,986
17497	SPEC ED TEACHER	47,445	8,514	55,959
17743	TEACHER AIDE	21,778	5,693	27,471
Total Cost:		\$ 339,290	\$ 70,288	\$ 409,578

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Attachment 3

<u>Contingency Fund Recommendation</u>			
Personnel			
Description	# of Positions	Cost	Total Cost
Teacher	2	\$ 35,339	\$ 70,678
Teacher Aide	2	21,642	43,284
Benefits		6,431	25,724
Subtotal			\$ 139,686
<u>Supplies and Services</u>			
Description			Total Cost
Books			\$ 2,310
GED Materials			154
Office Supplies			3,619
Contractual Services			10,010
Training			1,848
Subtotal			\$ 17,941
Total Recommended			\$ 157,627